

**Program A: Administrative**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

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AGENCY ID: 01-100 Executive Office

PROGRAM ID: Program A: Administrative

1. (KEY) Through the Governor's Office of Urban Affairs, to ensure accountability of organizations funded by conducting 130 on-site evaluations and 65 desktop audit evaluations during the grant period.

Strategic Link: Not applicable

*Louisiana: Vision 2020* Link: Not applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6112	K	Number of on-site evaluations conducted	100	126	130	130	130	130
6113	K	Number of desktop audit evaluations conducted	50	65	65	65	65	65

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
12334	Number of organizations funded	75	65	74	69 <sup>1</sup>	65
12336	Total grant amount	\$8,707,515	\$8,340,953	\$9,696,101	10,520,833	9,700,655

<sup>1</sup> The FY 2000-2001 prior year actual includes 4 carryovers from FY 1999-2000.

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2. (KEY) Through the Governor's Office of Rural Development, to fund basic infrastructure needs of rural communities and monitor performance of all projects funded, with 92% of local government/agency grant recipients contacted every 45 days, and 100% of local government agency/grant recipients contacted every 90 days.

Strategic Link: Not applicable

*Louisiana: Vision 2020* Link: Not applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6123	K	Percentage of projects monitored, 45-day review	92%	98%	92%	92%	92%	92%
6124	K	Percentage of projects monitored, 90-day review	100%	99%	100%	100%	100%	100%
11261	S	Number of resource assistance referrals <sup>1</sup>	115	119	70 <sup>2</sup>	70	70	70
14030	S	Number of resource assistance projects completed	45	116	45	45	45	45

<sup>1</sup> This indicator refers to the number of resource assistance referrals the Office of Rural Development refers to other sources of assistance.

<sup>2</sup> The indicator value is reduced from 115 referrals to 70 because of the completion of the Small Town Project that ends in September 2002.

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		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
12338	Total number of projects funded	372	412	425	487	387
12340	Dollar value of projects funded	\$8,481,635	\$8,938,368	\$9,245,768	\$10,395,000	\$6,518,299
12342	Total number of applications reviewed	544	608	596	550	495
12344	Dollar value of applications reviewed	Not available	\$14,623,355	\$15,357,180	\$16,396,476	\$11,524,370

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3. (SUPPORTING) Through the Governor's Office of Environmental Education, to increase the number of grants and amount of money spent on grants for educators to allow them to bring environmental projects into their classroom through the sale of 5,000 environmental education prestige license plates.

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
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6049	S	Number of environmental prestige license plates sold	3,800	4,600	5,000	5,000	5,000	5,000
6051	S	Number of grants issued	13	18	21	21	21	21
6050	S	Amount of money spent on environmental education project grants for educators	\$11,000	\$34,635	\$30,000	\$30,000	\$30,000	\$30,000

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4. (SUPPORTING) Through the Governor's Office of Coastal Activities, to coordinate and conduct 4 Coastal Zone Management meetings and to provide briefings on coastal issues to the Louisiana delegation in Washington DC .

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
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11278	S	Number of Coastal Zone Management meetings	4	3	4	4	4	4
11280	S	Number of briefings to the Louisiana delegation in Washington DC on coastal issues	1	3	2	2	2	2

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5. (KEY) Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.

Strategic Link: Not applicable

*Louisiana: Vision 2020* Link: Not applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

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6122	K	Percentage of cases resolved within 365 days	50%	50%	50%	50%	50%	50%

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6. (KEY) Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the American Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90% of constituent calls within 3 business days.

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

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6044	K	Number of training sessions held for state agencies	12	65	12	12	12	12
6043	S	Percentage of constituent calls returned within 3 business days	90%	88%	90%	90%	90%	90%
6046	S	Number of outreach activities	12	35	12	12	12	12
6047	S	Number of programs or initiatives to address disability issues/problems	2	2	2	2	2	2

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## 7. (KEY) Through the Louisiana Oil Spill Coordinator's Office (LOSCO), to remove 2 abandoned barges from the prioritized state inventory.

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The LOSCO does not provide performance indicators on several of its activities, which constitute important components of the office. The LOSCO indicates that these activities cannot be predicted in quantifiable terms. These activities are described below:

1. Natural Resource Damage Assessment (NRDA) Program: NRDA is the mechanism by which the State of Louisiana can compensate the public for injuries to the state's natural resource resulting from oil spills. The NRDA program included active cases as well as developing Regional Restoration Plans to improve the efficiency of the NRDA process.

2. The Louisiana Applied and Educational Oil Spill Research and Development Program (OSRADP): OSRADP supports LOSCO's activities and strives to improve oil spill prevention and response effectiveness by conducting risk assessments, developing innovative recovery and cleanup methods, provide training and transfer research and development results to the spill response community and the public as a whole. General Performance Information on OSRADP is provided in a table following the standard performance table below.

For more information on the LOSCO, see the General Performance Information table that follows the standard performance table below.

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37	K	Number of barges/vessels judged to be most serious removed from the prioritized state inventory	2	2	2	2	2	2
6117	K	Number of Oil Spill Response Management Training Courses conducted	10	10	10	10	10	10

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		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
	<b>Prevention program:</b>					
12349	Number of P&A projects sponsored by LOSCO	5	9	26	10	3
12351	Number of drills LOSCO attended	8	9	5	3	6
12355	Number of vessel and facility response plans maintained	776	850	945	997	958
12356	Number of new vessel and facility response plans received	69	74	95	52	37
	<b>Response Program:</b>					
12357	Number of spill notifications	4,916	4,658	4,041	3,274	3,189
12359	Percent of spill notifications in the Gulf of Mexico	49%	45%	41%	Not available	46%
12361	Percent of spill notifications in the United States	Not available	17%	15%	Not available	20%
12364	Number of oil spills in excess of 20 bbls responded to on-scene by LOSCO	4	4	15	15	15
12366	Number of state, federal, and local government and industry personnel trained by LOSCO in oil spill response management	213	173	141	239	228
	<b>National Resource Damage Assessment (NRDA) Program:</b>					
12368	Number of NRDA cases initiated	1	1	1	3	2
12370	Number of NRDA cases settled	2	0	2	0	0
12371	Number of acres of habitat restored/enhanced/created	66	0	31	0	0
	<b>Applied Oil Spill Research and Development Program (OSRADP):</b>					
12372	Number of research and development projects sponsored	11	10	12	13	13
12373	Number of OSRADP information transfer meeting sponsored by LOSCO	1	1	1	1	1

	<b>Outreach Program:</b>					
12377	Number of committees chaired by LOSCO	9	9	9	9	9
12379	Number of committees in which LOSCO is a member	7	8	8	10	10

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8. (KEY) Through the Louisiana Troops to Teachers (TTT) Program, to maintain or exceed a placement level of 50 qualified individuals every year in teaching positions throughout the Louisiana public school system.

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

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11311	K	Number of job fairs, presentations, and other contacts made by TTT program	24	53	24	24	24	24
6040	K	Number of candidates hired by the public school system <sup>1</sup>	25	25	50	50	50	50
43	S	Cost per placement of TTT service	\$0	\$0	\$0	\$0	\$0	\$0
44	S	Cost of placement of private agencies providing teacher placement service	\$92	\$92	\$92	\$92	\$92	\$92

<sup>1</sup> All 66 school districts have two seasons for teacher recruitment once in the fall and once in the spring. The majority of the teachers are recruited during the months of April, May, June, and July. A minimal number of teachers are recruited during the months of October, November, and December.